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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**04 POLICE**  
**0802 POLICE**  
**0001 POLICE OPERATIONS**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0001-02 PERMANENT WAGES	18,768,190	18,768,190	18,768,190	19,124,531
0001-03 HOLIDAY PAY	913,380	913,380	913,380	940,781
<b>Line Item Detail</b>				
1 HOLIDAY PAY - 3% CONTRACT INCREASE			940,781.35	
		Line Items Total	940,781.35	
0001-05 EDUCATION PAY	133,050	111,050	110,750	133,050
<b>Line Item Detail</b>				
1 EDUCATION PAY			133,050.00	
		Line Items Total	133,050.00	
0001-06 PREMIUM PAY	1,814,500	1,824,957	1,000,000	1,810,000
<b>Line Item Detail</b>				
1 Premium Pay			1,570,000.00	
2 ARENA/Special Events OT			200,000.00	
3 Oversight at Pools/Parks			40,000.00	
		Line Items Total	1,810,000.00	
0001-07 EXTRA DUTY PAY	450,000	450,000	400,000	300,000
<b>Line Item Detail</b>				
1 EXTRA DUTY PAY			300,000.00	
		Line Items Total	300,000.00	
0001-08 LONGEVITY	280,322	280,322	280,322	279,903
0001-09 UNIFORM ALLOWANCE	123,200	118,200	115,000	123,200
<b>Line Item Detail</b>				
1 Uniform Allowance			123,200.00	
		Line Items Total	123,200.00	
0001-11 SHIFT DIFFERENTIAL	140,000	90,000	89,000	140,000
<b>Line Item Detail</b>				
1 Shift Differential			140,000.00	
		Line Items Total	140,000.00	
0001-12 FICA	401,184	401,184	401,184	465,791
<b>Line Item Detail</b>				

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<b>Line Item Detail</b>				
1 Non Uniform employees at .0765 FICA/MED				162,154.19
2 Uniform employees at .0145 MED only				303,636.91
		Line Items Total		465,791.10
0001-14 PENSION	8,549,041	8,549,041	8,549,041	8,606,470
<b>Line Item Detail</b>				
1 PENSION - NON UNIFORM				160,932.24
2 PENSION - UNIFORM				8,445,538.00
		Line Items Total		8,606,470.24
0001-15 Employee - Health Insurance Opt Out	4,000	4,000	4,000	4,008
<b>Line Item Detail</b>				
1 MEICAL OPT OUT				2,500.00
		Line Items Total		2,500.00
0001-16 INSURANCE - EMPLOYEE GRP	6,117,790	6,117,790	6,117,790	6,107,556
<b>Line Item Detail</b>				
1 INS				6,107,556.00
		Line Items Total		6,107,556.00
0001-20 ELECTRIC POWER	17,500	15,100	17,500	17,500
<b>Line Item Detail</b>				
1 S 10th St - Ste G				7,200.00
2 S 10th Street - Bldg Maint				10,300.00
		Line Items Total		17,500.00
0001-22 TELEPHONE	2,820	3,320	2,820	3,720
<b>Line Item Detail</b>				
1 SVU Internet - SECTV				1,020.00
2 Confidential Internet				2,700.00
		Line Items Total		3,720.00
0001-26 PRINTING	11,789	11,789	11,700	11,789
<b>Line Item Detail</b>				
1 Traffic Citations				1,293.50

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<b>Line Item Detail</b>				
2 Non-Traffic Citations				995.00
3 Print Usage				5,000.00
4 Edwards - Police Copier maintenance				3,900.00
5 Canon - ID Copier maintenance				600.00
		Line Items Total		11,788.50
0001-28 MILEAGE REIMBURSEMENT	2,000	1,500	1,210	2,000
<b>Line Item Detail</b>				
1 Work Related Mileage Reimbursement				700.00
2 EZ Pass Tolls				300.00
3 Investigative Costs (travel)				1,000.00
		Line Items Total		2,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	29,677	45,802	29,000	31,377
<b>Line Item Detail</b>				
1 PA Chiefs of PA Memberships				450.00
2 IACP - Memberships				450.00
3 PPAC - PA Police Accrediation				35.00
4 FBI Leeda				200.00
5 FBI Academy				110.00
6 Crime Prevention Officer Assoc				25.00
7 Lehigh County Chiefs of Police				75.00
8 National Internal Affairs				50.00
9 NTOA - ERT Team				450.00
10 Magloclen				400.00
11 PA DUI Association				35.00
12 NASRO - School Resources Officers				320.00
13 AAPP - Polygraphists				250.00
14 American Polygraph Association				150.00
15 Intl Assoc for Identifiers				480.00
16 IPMBA				360.00
17 DVNA - CNT TEAM				300.00

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<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
18 PLEAC				1,000.00
19 PowerDMS				7,500.00
20 Policeone.com				10,750.00
21 Rapid online				7,000.00
22 Amazon Prime Membership				86.60
23 ACTAR Membership				900.00
		Line Items Total		31,376.60
0001-34 TRAINING & PROF. DEVELOP	74,000	71,000	20,000	74,000
<b>Line Item Detail</b>				
1 Executive/Supervisor Training				20,000.00
2 Investigations Training				10,000.00
3 Traffic Unit Training				2,500.00
4 Patrol Training				7,500.00
5 ERT Training				8,000.00
6 K-9 Training				5,000.00
7 Youth Officers Training				5,000.00
8 Identification Unit Training				2,500.00
9 Chief Training				5,000.00
10 PLEAC / CALEA Accreditation Manager Training				2,500.00
11 Office of Professional Standards Training				2,000.00
12 Training Mileage Reimbursement				4,000.00
		Line Items Total		74,000.00
0001-40 CIVIC EXPENSES	640	640	0	640
<b>Line Item Detail</b>				
1 Human Relations Dinner				300.00
2 Crime Watch Dinner				280.00
3 NAACP Dinner				40.00
4 Miscellaneous				20.00
		Line Items Total		640.00
0001-42 REPAIRS & MAINTENANCE	220,942	237,106	100,000	272,478

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<b><i>Line Item Detail</i></b>				
1 Equipment Calibration				2,500.00
2 Vice Office Security				300.00
3 Property Room Security				575.00
4 Property Barn Security				400.00
5 Fleet Misc CLaims				15,000.00
6 IA Software Maintenance				1,500.00
7 Motorcycle Repairs				300.00
8 Livescan/CPIN maintenance				4,100.00
9 CLEAN maintenance				5,100.00
10 Bicycle repairs				3,000.00
11 Smartboard maintenance & repairs				500.00
12 Blue Team maintenance				1,000.00
13 Cellubrite maintenance				3,800.00
14 ID Card Printer maintenance				900.00
15 Easy Street Draw - TRACS				1,950.00
16 FARO 3D Scanner maintenance				9,000.00
17 Use of Force Simulator maintenance				6,000.00
18 Driving Simulator maintenance				6,000.00
19 In-Car camera maintenance				27,500.00
20 In-Car camera evidence library software maintenance				6,600.00
21 Pest Control - 10th Street Patrol Station				480.00
22 FileonQ Maintenance				23,000.00
23 Mobile ID Maintenance				1,200.00
24 Mobile ID Cellular				1,000.00
25 Total Station Calibration				350.00
26 FARO 3D - Advanced Maintenance				1,000.00
27 Tip411				5,100.00
28 Scheduling Software Maintenance				26,000.00
29 Records Management System (Lehigh County)				78,322.69
30 LPR Maintenance				20,000.00

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<b>Line Item Detail</b>				
31 Crime View Dashboard - Desktop Support				4,000.00
32 Genetec Advantage Maintenance				16,000.00
		Line Items Total		272,477.69
0001-46 OTHER CONTRACT SERVICES	543,102	385,302	408,000	593,828
<b>Line Item Detail</b>				
1 Veterinary Pet Insurance				7,500.00
2 K-9 Maintenance Training				9,000.00
3 Towing & Storage				4,000.00
4 Fire Police Compensation				9,000.00
5 K-9 Veterinary costs				3,750.00
6 IACP.net				1,750.00
7 Psych Tests				12,000.00
8 Investigative Telephone Pings				2,250.00
9 Crossing Guard Contract				376,278.00
10 Cintas - Floor Mats				3,300.00
11 Promotion Testing				25,000.00
12 Community Intervention Specialist				100,000.00
13 Community Engagement Center Project Per City Council Amendment				40,000.00
		Line Items Total		593,828.00
0001-48 GRANT, NON-CITY CHARGES	0	52,482	52,481	0
0001-50 OTHER SERVICES & CHARGES	17,260	15,819	15,000	17,260
<b>Line Item Detail</b>				
1 Grant Interest Reimbursement				700.00
2 Grant Advertising - MCALL				200.00
3 Background checks				3,360.00
4 Drug Testing				8,500.00
5 Job Fair / Recruiting Registration Fees				2,000.00
6 Credit Checks				2,500.00
		Line Items Total		17,260.00

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0001-54 REPAIR & MAINT SUPPLIES	4,925	4,925	4,900	4,925
<b>Line Item Detail</b>				
1 Bicycle repair supplies				500.00
2 10th Street - Garbage bags				1,000.00
3 10th Street - Paper Products				1,000.00
4 10th Street - Cleaning Supplies				1,500.00
5 Motorcycle Cleaning Supplies				500.00
6 ERT Repair Supplies				425.00
		Line Items Total		4,925.00
0001-56 UNIFORMS	220,379	248,304	205,000	223,379
<b>Line Item Detail</b>				
1 Uniforms - new officers				37,400.00
2 Uniform repairs				2,000.00
3 Honor Guard uniform, alterations				2,000.00
4 Merit Pins				6,000.00
5 Replacement Hats				700.00
6 ERT BDU/Shirt replacements				6,000.00
7 ERT Patch				500.00
8 Name Tags				2,000.00
9 Uniform Shirt Replacements				30,000.00
10 Bullet Proof Vest replacements				57,000.00
11 Tactical Carriers				1,000.00
12 Leg Irons				350.00
13 Uniform Pant replacements				26,000.00
14 K-9 Uniform replacements				4,500.00
15 Hat Shields / Badges				3,000.00
16 ID/Property Uniform replacements				1,500.00
17 Bicycle Officers uniforms				6,000.00
18 Bicycle replacement glasses, helmets and gloves				1,679.20
19 CNT Clothing				1,000.00
20 ERT tactical vest and helme replacements				21,000.00



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<b>Line Item Detail</b>				
21 ERT misc uniform				1,250.00
22 Ballistic Helmets				12,500.00
		Line Items Total		223,379.20
0001-68 OPERATING MATERIALS & SUPP	174,730	240,169	168,000	181,630
<b>Line Item Detail</b>				
1 Commendation Items				2,500.00
2 Misc Office supplies				1,222.00
3 ID Folders				3,000.00
4 Ink / Toner (ID, Admin)				3,000.00
5 Photo Paper				1,563.00
6 Evidence Boxes				2,305.00
7 Staff & Traffic report folders				2,500.00
8 Report folder labels				728.64
9 Property Barcode labels				510.00
10 Evidence envelopes				2,000.00
11 Records pressboard folders				443.00
12 Fuses				5,000.00
13 Disposable gloves				5,000.00
14 Hand wipes				2,560.00
15 Crime Scene Tape				1,299.00
16 Drug testing kits				5,000.00
17 Emergency blankets				2,700.00
18 Photo Enhancements				200.00
19 Ammo				54,478.90
20 Simmunition Ammo				2,494.80
21 ERT - CTS				14,873.48
22 ERT gear bag				330.00
23 Gas mask & bag				3,750.00
24 Gas mask canister				5,000.00
25 PBT tubes				1,250.00

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<b>Line Item Detail</b>				
26 PBT				1,500.00
27 Evidence - DVD/flash drives/portable hard drives				6,000.00
28 Evidence tape				900.00
29 Drying cage supplies				1,000.00
30 Property supplies				1,200.00
31 ID Evidence Collection Supplies				6,000.00
32 ERT weapon cleaning & misc supplies				2,355.00
33 Weapon lights				1,300.00
34 CNT Supplies / Equipment				1,000.00
35 Taser batteries & Cartridge Supplies				5,000.00
36 IFAK kits				1,000.00
37 Sharps shuttle storage				87.50
38 IFAK kit supplies				2,500.00
39 Fuming Chamber supplies				1,500.00
40 PDI Sani-Cloth				529.50
41 Evidence drug baggies - PSP				500.00
42 Commendation Ceremony - School Safety Patrol				100.00
43 Crime View Dashboard - Annual Hosting				10,000.00
44 Crash Data Retrieval Software subscription				1,450.00
45 TRACS paper				7,500.00
46 Civilian Police Academy items				4,500.00
47 Civilian Police Academy graduation				2,000.00
		<b>Line Items Total</b>		<b>181,629.82</b>
0001-72 EQUIPMENT	126,992	153,618	125,900	126,992
<b>Line Item Detail</b>				
1 In Car Camera Relocation Equipment				12,000.00
2 LPR Camera Relocation				12,000.00
3 K-9 car enclosures / graphics / tinting				5,600.00
4 Computers				4,000.00
5 Crime Scene Equipment				5,000.00

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<b><i>Line Item Detail</i></b>				
6 Tasers (5 year payment plan)				28,080.00
7 TRACS replacement printers				1,500.00
8 Patrol Bicycles				7,500.00
9 ERT rifles replacement				8,100.00
10 Patrol rifles replacement				8,500.00
11 Tasers (90 Units / 5 year payment plan)				30,462.00
12 Replacement office chairs				4,250.00
		Line Items Total		126,992.00
<b>Total    POLICE OPERATIONS</b>	<b>39,141,413</b>	<b>39,114,990</b>	<b>37,910,168</b>	<b>39,596,808</b>

## PROGRAM DETAIL

<b>Bureau:</b> Police	<b>No:</b> 04-0802	<b>Department:</b> Police	<b>Program:</b> Police Operations	<b>No:</b> 0001
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### Program Description:

This program includes all the patrol, investigative, supervisory, administrative and management functions involved in providing day-to-day police services.

- Deployment of Patrol Officers in specific geographical areas of the City to provide community police services to the public. This is accomplished by forging a partnership with the community to protect life and property, prevent crime, actively and professionally enforce criminal and traffic laws, including City Ordinances and resolve community concerns.
- Investigation of major crimes that are committed by adult offenders. This program includes the following components: Criminal Investigations, Warrant Unit, Vice and Intelligence Unit, Property and Evidence Unit, Special Victims Unit, Evidence Collection Unit
- Investigating crimes involving persons under the age of 18 and assisting other police department units with the arrest of juvenile offenders. Youth Division officers have a wide variety of options in handling juvenile cases including counsel and release, community service, fines and costs, referral to juvenile authorities, and arrest as an adult. This program includes the following components: Youth Services, Police Athletic League (PAL), Crime Prevention and Community Services
- Providing specialized enforcement beyond standard patrol capabilities which requires specialized training, equipment, and tactics. The components of this program are: Motorcycle Patrol Unit, K-9 Unit, Emergency Response Team, Crisis Negotiation Team, Special Response Team
- Identifying high traffic accident locations and causal factors. Where violations of traffic laws are identified as the main causal factor the Department will provide proactive enforcement strategies to improve the safety of the motoring public. In cases where compliance to traffic laws is not the cause of accidents the Department will make proper notification and recommendations to improve the safety of motorists.
- Providing administrative services necessary for the efficient exchange of information within the department and with other agencies. The program includes Staff Review, Police Records and Court Liaison. These units are staffed by both sworn and non-sworn personnel and supervised by police managers. These units are also responsible for payroll records, minor financial transactions, and court appearance scheduling.
- Providing administrative services necessary to support the operations of the police department to ensure accountability and transparency. The program includes Office of Professional Standards (Internal Affairs), Body Worn Camera/In-Car camera monitoring and Digital Evidence.
- Providing effective leadership and supervision of all department activities and programs. This program includes the offices of the Chief of Police, Assistant Chiefs of Police and Captains. Management's role is to identify the mission of the agency, provide clear and consistent direction and leadership for accomplishing the mission, addressing obstacles to the mission, and ensuring accountability of all members of the agency for the performance of their duties.

### Goal(s):

- To reduce crime and its impact through effective patrol procedures.
- To reduce the perception of crime.
- To improve the quality of neighborhood life.
- Continue to reduce the number of Part I crimes by 5 %.
- Continue to reduce the number of Part II crimes by 5 %.
- Address quality of life issues as they pertain to citizen complaints.
- To minimize the incidence and impact of crime through an effective crime prevention program.
- Increase the number of investigations closed according to Department standards.
- Increase the number of successful prosecutions in criminal cases.
- To deliver specialized law enforcement services consistent with the needs of the community.
- To reduce the number of total accidents and accidents involving death and serious bodily injury.
- To provide comprehensive youth services through law enforcement and interaction with the community, other agencies who provide youth related services, and the Allentown

School District.

- To effectively manage the administrative functions of the Police Department.
- To enhance the performance of the Police Department through effective management and supervision.
- Consistently maintain a completion rate for administrative investigations of 80% or better within 30 days of assignment.
- Continue with the standards set by maintaining accreditation through Pennsylvania Chiefs of Police Association.
- To be active with the Police Athletic League (PAL) and continue to assign an activities director.
- To continue to offer Camp Blue Line, Youth Police Academy as well as additional activities for the youth of Allentown.
- To continue to offer Citizen Police Academy and Senior Citizen Police Academy opportunities
- Increase the use of Sweep Tickets to enforce quality of life issues.
- To continue to engage the public by enhancing our social media presence and community outreach.
- To continue the Blue Guardian Program in partnership with Lehigh County and other agencies.
- To effectively investigate all allegations of misconduct by any police employee
- To provide equal services to all persons in a fair and impartial manner.
- To engage in open, honest communication with all persons, other City Departments, and other government agencies.
- To attend community meetings to identify and address law enforcement issues important to the quality of life in the City of Allentown.
- To respond to calls for service in a safe, timely, and professional manner.

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#### **Measurable Budget Year Objectives and Long-Range Targets:**

- To enhance our Community Intervention Program by funding one Community Intervention Specialist/Mental Health Liaison in partnership with Lehigh County and Pinebrook Family Answers.
  - Implement a new Records Management System in conjunction with all Lehigh County Police Departments through partnership with the Lehigh County District Attorney's Office.
  - To increase Department efficiency and reorganize limited police resources by restructuring police management with the reclassification of Patrol Captain to Patrol Sergeant.
  - Renovation of the Public Safety Building to improve accessibility to the public and provide a single location for all services provided to community members.
  - Continuing the effective hiring practices established by the Administration in conjunction with Human Resources and the Civil Service Board to attract qualified and diverse candidates.
  - Maintain a full complement of Police Officers in order to establish, develop and implement, with community input, Allentown Police Department's community policing plan and implement a Community Policing Partnership for Problem Solving.
  - To identify crime trends based upon "real time" data through the Department's records management system and analysis of crime statistics by the Department's Crime Analyst. This information will be used by Police Administrators to allocate and apply resources to address current trends and assist in crime prevention.
  - To obtain National Accreditation status through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
  - To complete Active Bystandership for Law Enforcement (ABLE) training.
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0004-02 PERMANENT WAGES	435,233	435,233	435,233	434,972
0004-03 HOLIDAY PAY	18,461	18,461	18,461	19,015
<b>Line Item Detail</b>				
1 Holiday Pay				19,015.19
		Line Items Total		19,015.19
0004-05 EDUCATION PAY	2,350	2,350	2,350	2,350
<b>Line Item Detail</b>				
1 Education Pay				2,350.00
		Line Items Total		2,350.00
0004-06 PREMIUM PAY	14,250	14,250	22,000	15,000
<b>Line Item Detail</b>				
1 Premium Pay				15,000.00
		Line Items Total		15,000.00
0004-08 LONGEVITY	7,043	7,043	7,043	5,622
0004-09 UNIFORM ALLOWANCE	2,000	2,000	1,000	2,000
<b>Line Item Detail</b>				
1 Uniform Allowance				2,000.00
		Line Items Total		2,000.00
0004-11 SHIFT DIFFERENTIAL	1,000	1,000	1,000	1,000
<b>Line Item Detail</b>				
1 Shift Differential				1,000.00
		Line Items Total		1,000.00
0004-12 FICA	15,108	15,108	15,108	6,416
<b>Line Item Detail</b>				
1 Uniform @ .0145 Medicare only				5,594.77
2 Non-Uniform @ .0765 - FICA/Medicare				821.69
		Line Items Total		6,416.46
0004-14 PENSION	169,753	169,753	169,753	170,291
<b>Line Item Detail</b>				
1 PENSION - NONUNIFORM				15,326.88

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<b><i>Line Item Detail</i></b>				
2 PENSION-UNIFORM				154,964.00
		Line Items Total		170,290.88
0004-16 INSURANCE - EMPLOYEE GRP	154,230	154,230	154,230	153,972
<b><i>Line Item Detail</i></b>				
1 INS				153,972.00
		Line Items Total		153,972.00
0004-20 ELECTRIC POWER	9,500	11,900	9,500	10,820
<b><i>Line Item Detail</i></b>				
1 Electric @ Police Academy				9,500.00
2 Electric @ Academy Barn				1,320.00
		Line Items Total		10,820.00
0004-22 TELEPHONE	900	900	900	900
<b><i>Line Item Detail</i></b>				
1 Academy Internet				900.00
		Line Items Total		900.00
0004-32 PUBLICATIONS & MEMBERSHIP	300	300	300	300
<b><i>Line Item Detail</i></b>				
1 Municipal Training Directors Assoc				175.00
2 NRA Membership				125.00
		Line Items Total		300.00
0004-34 TRAINING & PROF. DEVELOP	16,750	16,750	3,570	16,750
<b><i>Line Item Detail</i></b>				
1 Instructors Re-certification				2,560.00
2 MPOETC Quarterly meetings				1,600.00
3 Controlled Tactics Instructor Certification				7,590.00
4 Use of Force Training				5,000.00
		Line Items Total		16,750.00
0004-42 REPAIRS & MAINTENANCE	1,650	1,650	1,600	1,530
<b><i>Line Item Detail</i></b>				

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**04 POLICE**  
**0802 POLICE**  
**0004 ACADEMY**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
1 Smartboard repairs				500.00
2 Alarm maintenance / contract				850.00
3 Pest Control				180.00
		Line Items Total		1,530.00
0004-46 OTHER CONTRACT SERVICES	12,250	12,250	12,000	12,250
<b>Line Item Detail</b>				
1 Recruit Instructor Fees				11,000.00
2 Other Misc Fees				200.00
3 APD CPR Certification				1,050.00
		Line Items Total		12,250.00
0004-54 REPAIR & MAINT SUPPLIES	6,000	5,000	5,000	6,000
<b>Line Item Detail</b>				
1 Cleaning Supplies				2,700.00
2 Paper Supplies				800.00
3 Trash bags				1,100.00
4 Gun replacement parts				200.00
5 Floor Finishing in Gym Area				1,200.00
		Line Items Total		6,000.00
0004-56 UNIFORMS	17,550	17,550	17,000	17,550
<b>Line Item Detail</b>				
1 Custodial uniforms				350.00
2 Recruits sweatsuits				2,662.00
3 Handcuffs				788.00
4 BDU replacements				1,750.00
5 Leather gear replacements				12,000.00
		Line Items Total		17,550.00
0004-62 FUELS, OILS & LUBRICANTS	8,000	8,000	8,000	9,000
<b>Line Item Detail</b>				
1 Fuel oil				8,000.00



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**04 POLICE**  
**0802 POLICE**  
**0004 ACADEMY**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
2 Barn building heating gas				1,000.00
		Line Items Total		9,000.00
0004-68 OPERATING MATERIALS & SUPP	161,295	165,263	165,000	168,195
<b>Line Item Detail</b>				
1 Notebooks & Folders				1,250.00
2 test sheets				377.00
3 Toner - Color Printer & Fax Machine				800.00
4 Target Staple Gun				460.00
5 Target Staples				180.00
6 Certificates / Frames				1,000.00
7 PA Crime Code Handbooks				5,400.00
8 Dummy rounds				350.00
9 Act 120 plaques				160.00
10 First aid text & equipment				5,000.00
11 Weapons cleaning supplies				2,500.00
12 Targets & Target wooden Sticks				3,500.00
13 Hearing protection				250.00
14 Hobble restraints				540.00
15 Flashlights				1,725.00
16 DT prewrap / tape				400.00
17 Misc materials				500.00
18 OC dispenser				1,242.80
19 Simunition head protection				1,800.00
20 Simunition ammo				3,659.04
21 Ammo				125,582.25
22 Defensive Tactics Training Gear				5,000.00
23 Tourniquets - Trainer				519.40
24 Recruitment Expenses				6,000.00
		Line Items Total		168,195.49
0004-72 EQUIPMENT	5,000	14,634	14,600	5,000

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000      GENERAL  
04       POLICE  
0802     POLICE  
0004     ACADEMY**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
<b>Line Item Detail</b>				
1 Table & Chairs for barn classroom				5,000.00
		Line Items Total		5,000.00
0004-90 REFUNDS	6,000	6,000	6,000	6,000
<b>Line Item Detail</b>				
1 Recruit & Grant refunds				6,000.00
		Line Items Total		6,000.00
<b>Total    ACADEMY</b>	<b>1,064,623</b>	<b>1,079,625</b>	<b>1,069,648</b>	<b>1,064,933</b>

## PROGRAM DETAIL

<b>Bureau:</b> Police	<b>No:</b> 04-0802	<b>Department:</b> Police	<b>Program:</b> Police Academy	<b>No:</b> 0004
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### Program Description:

The function of the Police Academy is to provide recruit training for new police officers and in-service training for veteran police officers. The Academy provides firearms training and specialty classes in first aid, traffic, defensive tactics, and investigative subjects. The Police Academy adheres to the standards for police training promulgated by the Pennsylvania Municipal Police Officer Education and Training Commission (MPOETC).

### Goal(s):

- To provide quality recruit, in-service and specialized training
- To utilize the newly renovated training facility to host training classes which will enable Allentown Police Officers to attend training at lower or no cost
- To utilize the driver training and the use of force simulators for both training and community outreach purposes.
- To continue to host a Citizens and a Senior Citizens Police Academy annually

### Measurable Budget Year Objectives and Long-Range Targets:

- To provide professional and modern police training in an effort to increase the knowledge, education, and experience of all officers who attend classes at the Academy facility.
- To provide the best hands-on practical police training.
- To identify and develop comprehensive training programs that foster character development, knowledge of what is right, and the courage to act accordingly.
- To train Allentown Police Officers in their role in the community and the Department's community policing plan.
- To provide training so that all officers may successfully qualify with firearms, less than lethal alternatives, first aid equipment, and other police tools.
- To reduce the misconceptions that citizens have of police officers' authority and the law.

Impact/Output Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Number of entry-level training hours	1,000**	2,000	2,000	
Total number of entry officers trained	23	63	50	
Number of in-service training hours	7,680	7,680	7,680	
Number of officer weapons qualified	768	683	707	
Number of citizens training in the Civilian Police Academy	20	45	COVID-19	

\*\* 2018 only 1 Act 120 class due to the new curriculum.

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000        GENERAL**  
**04        POLICE**  
**0802      POLICE**  
**0012      ANTI-CRIME PROJECT**

<b>Account Number</b>	<b>2020 Budget</b>	<b>2020 Adj. Budget</b>	<b>2020 A&amp;E</b>	<b>2021 Budget</b>
0012-42 REPAIRS & MAINTENANCE	25,000	27,500	20,000	25,000
<b>Line Item Detail</b>				
1 City Wide Camera Repairs				25,000.00
		Line Items Total		25,000.00
0012-54 REPAIR & MAINT SUPPLIES	10,000	5,100	9,000	10,000
<b>Line Item Detail</b>				
1 City Wide Camera Repair & Maintenance Supplies				10,000.00
		Line Items Total		10,000.00
0012-72 EQUIPMENT	20,000	24,900	20,000	20,000
<b>Line Item Detail</b>				
1 City Wide Camera Replacement				20,000.00
		Line Items Total		20,000.00
<b>Total    ANTI-CRIME PROJECT</b>	<b>55,000</b>	<b>57,500</b>	<b>49,000</b>	<b>55,000</b>

## PROGRAM DETAIL

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<b>Bureau:</b> Police	<b>No:</b> 04-0802	<b>Department:</b> Police	<b>Program:</b> Anti-Crime Project	<b>No:</b> 0012
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### Program Description:

The function of the Police Anti-Crime Project is to update and maintain a network of surveillance cameras strategically placed throughout the City of Allentown. The cameras provide law enforcement with the ability to monitor incidents in “real time”.

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### Goal(s):

- Provide the public with a sense of security
- Provide a visible level of deterrence for potential offenders
- Provide officers and investigators with video evidence needed for prosecution

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### Measurable Budget Year Objectives and Long-Range Targets:

- Update the aging camera infrastructure and technology
- Add to the existing number of cameras in the network

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000      GENERAL**  
**04       POLICE**  
**0802     POLICE**  
**0021     BODY WORN CAMERAS**

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&amp;E</i>	<i>2021 Budget</i>
0021-42 REPAIRS & MAINTENANCE	0	0	0	80,000
<i>Line Item Detail</i>				
1 Body Camera maintenance				50,000.00
2 Body Camera software maintenance				30,000.00
		Line Items Total		80,000.00
0021-72 EQUIPMENT	28,000	27,368	17,368	28,000
<i>Line Item Detail</i>				
1 Body Camera replacements				28,000.00
		Line Items Total		28,000.00
<b>Total    BODY WORN CAMERAS</b>	<b>28,000</b>	<b>27,368</b>	<b>17,368</b>	<b>108,000</b>

## PROGRAM DETAIL

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<b>Bureau:</b> Police	<b>No:</b> 04-0802	<b>Department:</b> Police	<b>Program:</b> Body-Worn Cameras	<b>No:</b> 0021
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### Program Description:

The function of the Body Worn cameras is to provide proper documentation of critical incidents and encounters with the public. Body-worn cameras strengthen transparency, improves officer performance and provides the public with an assurance of Officer accountability.

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### Goal(s):

- Provide a more accurate understanding of incidents
- Provide a useful investigative tool for investigations
- Continue the procedure of auditing officers use of the body-worn camera
- Provide the public with an assurance of Officer accountability and Department legitimacy

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### Measurable Budget Year Objectives and Long-Range Targets:

- Ongoing data collection and review of the BWC program will be overseen by Police Command.
- Biannual review of BWC Policies and Procedures will be conducted, along with meetings to discuss necessary modifications to policies, protocols, and training.
- Ongoing discussions with City administration and community stakeholders will also occur to help review, evaluate, and provide program input.